

Correctional Industries
State Manufactured Goods

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation							
Dedicated	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Total	50.50	2,505,400	5,451,600	0	0	0	7,957,000
FY 2003 Total Appropriation							
Dedicated	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Total	50.50	2,505,400	5,451,600	0	0	0	7,957,000
FY 2003 Estimated Expenditures							
Dedicated	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Total	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Base Adjustments							
8.51 Base Reduction: Reduction of agricultural staff and Operating Expenditures.							
Dedicated	(0.50)	(41,800)	(986,700)	0	0	0	(1,028,500)
Total	(0.50)	(41,800)	(986,700)	0	0	0	(1,028,500)
FY 2004 Base							
Dedicated	50.00	2,463,600	4,464,900	0	0	0	6,928,500
Total	50.00	2,463,600	4,464,900	0	0	0	6,928,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	36,600	0	0	0	0	36,600
Total	0.00	36,600	0	0	0	0	36,600
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide for the replacement of manufacturing equipment, one delivery truck, four trailers, a forklift, farm equipment, fencing, one stock trailer and funds to remodel the dairy office. Additional funds are provided to upgrade accounting, bar coding, manufacturing and website software. Finally, provide funds to upgrade computers throughout the organization.							
Dedicated	0.00	0	0	803,000	0	0	803,000
Total	0.00	0	0	803,000	0	0	803,000

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10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Shift Agricultural Products Program staff to Manufacturing Program.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	50.00	2,506,500	4,464,900	803,000	0	0	7,774,400
Total	50.00	2,506,500	4,464,900	803,000	0	0	7,774,400
Program Enhancements							
12.01 Research Cheese Processing: Research and development of cheese processing at dairy facility.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2004 Gov's Recommendation							
Dedicated	50.00	2,506,500	4,474,900	803,000	0	0	7,784,400
Total	50.00	2,506,500	4,474,900	803,000	0	0	7,784,400